

Jefferson County EMS

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,580,300	2,080,200	3,260,200	0	0
Agency Receipts	5,403,400	6,498,000	5,648,000	0	0
Federal Grants	4,400	0	55,600	0	0
Total Revenue:	7,988,100	8,578,200	8,963,800	0	0
Personal Services	6,777,100	7,292,000	7,408,000	0	0
Contractual Services	253,500	315,800	348,900	0	0
Supplies	476,800	512,400	521,400	0	0
Equipment/Capital Outlay	11,900	68,800	82,300	0	0
Interdepartment Charges	466,600	389,200	603,200	0	0
Total Expenditure:	7,985,900	8,578,200	8,963,800	0	0
Expenditures By Activity					
Finance and Administration Program	0	2,261,200	2,475,200	0	0
Paramedic & Emergency Medical Care and Transport Program	7,985,900	6,317,000	6,488,600	0	0
Total Expenditure:	7,985,900	8,578,200	8,963,800	0	0